

Montgomery County CSA FY 12 Report

Active CSA Children:	<u>80</u>
YTD Total Services:	<u>116</u>

YTD Families Served: 58

Allocation for FY 12	\$1,353,160.00	(Mand.& Non-mand.)
FY 12 Expenses	\$660,390.32	(YTD Costs)
FY 11 YTD Expenses	\$546,930.08	Month: OCT

YTD Service Type:					
Foster Care	<u>65</u>	(S/A X: Outpatient: 8; Inpatient: 0 = 8)			
Day School	<u>9</u>	(MCPS 8; DSS 1)			
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>9</u>	3	2	3	1
In-Home	<u>4</u>	1	1	0	2
Other Comm.Based:	<u>29</u>	21	3	1	4

<u>YTD # of Cases:</u>	<u>Monthly Costs</u>	<u>YTD Costs</u>	
DSS	<u>91</u>	\$148,720.34	480,042.07
MCPS	<u>14</u>	\$27,780.00	83,177.00
CSU	<u>4</u>	\$14,570.00	66,665.00
NRVCS	<u>7</u>	\$6,915.00	30,506.25
Totals	116	\$197,985.34	660,390.32

Residential Placements: YTD

Grafton	1
HART Home	4
Hopetree	1
Kids In Focus	1
Liberty Point	1
Marion Youth Center	1
Poplar Springs	1
TOTAL	10

Residential Placements This Month

Grafton	1
HART Home	4
Hopetree	0
Kids In Focus	0
Liberty Point	1
Marion Youth Center	0
Poplar Springs	0
TOTAL	6